

## STATEMENT OF PURPOSE

**RS21378**

This is the fiscal year 2013 appropriation to the Division of Professional-Technical Education.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	521.19	46,511,600	1,132,600	9,251,900	56,896,100
Reappropriation	0.00	0	429,000	348,900	777,900
FY 2012 Total Appropriation	521.19	46,511,600	1,561,600	9,600,800	57,674,000
Noncognizable Funds and Transfers	7.99	0	0	(601,300)	(601,300)
FY 2012 Estimated Expenditures	529.18	46,511,600	1,561,600	8,999,500	57,072,700
Removal of One-Time Expenditures	0.00	0	(429,000)	(348,900)	(777,900)
Base Adjustments	0.00	0	26,000	0	26,000
FY 2013 Base	529.18	46,511,600	1,158,600	8,650,600	56,320,800
Benefit Costs	0.00	771,200	4,700	(2,500)	773,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	390,000	0	0	390,000
Statewide Cost Allocation	0.00	19,900	0	0	19,900
Change in Employee Compensation	0.00	566,900	3,200	0	570,100
FY 2013 Program Maintenance	529.18	48,259,600	1,166,500	8,648,100	58,074,200
1. Instructional Equipment	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	529.18	48,259,600	1,166,500	8,648,100	58,074,200
Chg from FY 2012 Orig Approp	7.99	1,748,000	33,900	(603,800)	1,178,100
% Chg from FY 2012 Orig Approp.	1.5%	3.8%	3.0%	(6.5%)	2.1%

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